

PLANNING & COMMUNITY DEVELOPMENT

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Planning				
Provides assistance to the community in development review processes, developing and carrying out plans in strategic locations and providing general information. Carries out the adopted Comprehensive Plan to ensure high quality growth and focused development for the community. Administers, enforces and amends land development codes. Processes subdivisions, annexation petitions, street closings and other actions as requested. Provides support to the Zoning Commission, Planning Board, Board of Adjustment, Advisory Commission on Trees and other appointed bodies.				
<i>Appropriation</i>	1,514,043	1,630,723	1,652,985	1,715,344
<i>Full Time Equivalent Positions</i>	17	17	17.25	17.25

Local Ordinance Inspections

Protects citizen safety and welfare through enforcement of the Local Housing Ordinance, the Junked/Abandoned Vehicle Ordinances and Property Cleanliness Ordinances.				
<i>Appropriation</i>	983,189	1,224,370	1,179,477	1,212,994
<i>Full Time Equivalent Positions</i>	12.25	12.25	12.00	12.00

Departmental Goals & Objectives

- Provide leadership in promoting sustainable development practices through neighborhood and area planning activities that result in clear visions and strategies for the future.
- Provide leadership in promoting sustainable development practices through our collaboration with other departments.
- Develop annual targets for implementation of the Sustainability Action Plan goals.
- Enhance monitoring and enforcement of local historic district design standards to improve compliance.
- Enhance awareness, monitoring, and enforcement of local building code, zoning ordinance, minimum housing code and RUCO ordinance to improve compliance.

PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Efficiency Measures				
• Number of area plan or comprehensive plan implementation tasks initiated or completed.	N/A	N/A	5	7
• Average number of business days to review submitted plans.	N/A	N/A	8	8
• Average number of calendar days to resolve zoning and local code violation cases from first inspection to compliance.	N/A	N/A	45	45
Effectiveness Measures				
• Percentage of neighborhood residents satisfied with neighborhood physical conditions.	N/A	N/A	60%	60%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	1,799,278	1,930,387	1,896,331	1,990,110
Maintenance & Operations	697,954	924,706	936,131	938,228
Capital Outlay	0	0	0	0
 Total	 2,497,232	 2,855,093	 2,832,462	 2,928,338
Total FTE Positions	29.25	29.25	29.25	29.25
Revenues:				
Licenses/Permits	37,010	32,148	35,000	35,000
User Charges	318,540	306,580	321,500	321,500
All Other	75,280	47,856	47,500	47,500
Subtotal	430,830	386,584	404,000	404,000
General Fund Contribution	2,066,402	2,468,509	2,428,462	2,524,338
 Total	 2,497,232	 2,855,093	 2,832,462	 2,928,338

BUDGET HIGHLIGHTS

- The FY 12-13 Adopted Budget shows a decrease of approximately \$22,600.
- In order to more promptly serve the public, the Planning and Community Development Department is changing three (3) part-time Code Enforcement positions from 30 hours per week to full-time 40 hours per week, and adding one (1) Code Enforcement part-time position at 30 hours per week. Funding for these position changes will be provided by eliminating one (1) full-time Code Enforcement Supervisor.

